

DATA PROCESSING

This budget has decreased from \$217,407 last year to \$215,331 this year representing a 0.95% overall decrease. Line-item changes from last year include:

- 1) LINE 1100 - SALARIES AND WAGES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - increased by \$828 to reflect increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 3310 - REPAIRS AND MAINTENANCE - funding eliminated as requested - a savings of \$2,000.
- 4) LINE 3320 - MAINTENANCE SERVICE CONTRACTS - increased \$4,565 as requested.
- 5) LINE 3325 - CONTRACTUAL SERVICES - COMPUTERS - decreased \$5,000 based on current expenditure estimates.
- 6) LINE 5810 - DUES AND MEMBERSHIP - decreased \$200 as requested.
- 7) LINE 8108 - LEASE/PURCHASE OF EQUIPMENT - decreased \$340 based on current expenditure estimates.
- 8) LINE 8201 - EQUIPMENT - decreased \$1,000 based on current expenditure estimates.

Other lines are level funded.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
012510	* DATA PROCESSING *								
012510-1100	SALARIES & WAGES REGULAR	88,173	98,952	100,931	100,931	65,938	100,931	100,931	
012510-2100	FICA	6,538	7,375	7,519	7,722	4,892	7,722	7,722	
012510-2210	RETIREMENT	5,855	6,422	9,911	10,638	6,950	11,385	11,385	
012510-2215	RETIREMENT - EMPLOYEE SHARE	4,409	4,948	5,047	5,046	3,297	5,046	5,046	
012510-2300	HOSPITAL PLAN	6,546	6,627	6,851	7,500	5,000	8,328	8,328	
012510-2400	GROUP INSURANCE	996	990	828	797	521	1,121	1,121	
012510-2600	UNEMPLOYMENT INSURANCE	53	66	80					
012510-2700	WORKER'S COMPENSATION	130	112	166		138			
012510-3170	LICENSES/SOFTWARE	89	5,885	1,143					
012510-3310	REPAIR & MAINTENANCE	83	2,215	236	2,000				
012510-3320	MAINTENANCE SERVICE CONTRACTS	23,451	25,611	25,801	28,041	25,984	32,606	32,606	
012510-3325	CONTRACTUAL SERVICES - COMPUTE	19,972	8,351	16,436	20,000	5,204	20,000	15,000	
012510-5210	POSTAL SERVICES	339	235	200	200	200	200	200	
012510-5230	TELECOMMUNICATIONS	1,927	1,691	1,638	1,900	998	1,900	1,900	
012510-5500	TRAVEL CONVENTION, EDUCATION	127	169	254					
012510-5810	DUES & MEMBERSHIP	1,350	850	1,200	1,550	1,350	1,350	1,350	
012510-6001	OFFICE SUPPLIES	20,138	17,810	21,480	14,082	6,859	14,082	14,082	
012510-8108	LEASE PURCHASE OF EQUIPMENT	5,017	4,660	4,660	5,000	2,194	5,000	4,660	
012510-8201	EQUIPMENT	10,951	22,382	16,651	12,000	1,907	12,000	11,000	
012510-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	196,144	215,351	221,032	217,407	131,432	221,671	215,331	
TOTAL - * DATA PROCESSING *		196,144	215,351	221,032	217,407	131,432	221,671	215,331	
TOTAL FOR FUND		196,144	215,351	221,032	217,407	131,432	221,671	215,331	
FINAL TOTAL		196,144	215,351	221,032	217,407	131,432	221,671	215,331	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
DATA PROCESSING								
PLYLER, SANDI	INFORMATION TECHNOLOGY MANAGER	07/09/01	9	33	53,594	83,071	58,425	58,425
FAULK, CHRISTINE	INFORMATION TECHNOLOGY SPECIALIST	07/01/92	18	24	34,547	53,549	42,506	42,506
								100,931

** To calculate years of service, employee must be employed prior to September of any year.

2/01/2010 SOUTHAMPTON COUNTY

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2009/12

PAGE 1
GL067H

FUND #100 * DATA PROCESSING *

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
012510	* DATA PROCESSING *								
012510-1100	SALARIES & WAGES REGULAR	88,173	98,952	100,931	100,931	49,116			
012510-1200	OVER-TIME SALARIES								
012510-2100	FICA	6,538	7,375	7,519	7,722	3,643			
012510-2210	RETIREMENT	5,855	6,422	9,911	10,638	5,177			
012510-2215	RETIREMENT - EMPLOYEE SHARE	4,409	4,948	5,047	5,046	2,456			
012510-2300	HOSPITAL PLAN	6,546	6,627	6,851	7,500	3,750			
012510-2400	GROUP INSURANCE	996	990	828	797	388			
012510-2500	INSURANCE MISC & REIMB	960	794	420					
012510-2600	UNEMPLOYMENT INSURANCE	53	66	80					
012510-2700	WORKER'S COMPENSATION	130	112	166		138			
012510-3170	LICENSES/SOFTWARE	89	5,885	1,143					
012510-3310	REPAIR & MAINTENANCE	83	2,215	236	2,000				
012510-3320	MAINTENANCE SERVICE CONTRACTS	23,451	25,611	25,801	28,041	25,984	326,05.65		
012510-3325	CONTRACTUAL SERVICES - COMPUTE	19,972	8,351	16,436	20,000	3,951	20,000.00		
012510-5210	POSTAL SERVICES	339	235	200	200	200	200.00		
012510-5230	TELECOMMUNICATIONS	1,927	1,691	1,638	1,900	725	1,900.00		
012510-5500	TRAVEL CONVENTION, EDUCATION	127	169	254					
012510-5810	DUES & MEMBERSHIP	1,350	850	1,200	1,550	1,350	1,350.00		
012510-6001	OFFICE SUPPLIES	20,138	17,810	21,480	14,082	4,006	140,82.00		
012510-8108	LEASE PURCHASE OF EQUIPMENT	5,017	4,660	4,660	5,000	1,567	50,00.00		
012510-8201	EQUIPMENT	10,951	22,382	16,651	12,000		12,000.00		
012510-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	197,104	216,145	221,452	217,407	102,451			
TOTAL - * DATA PROCESSING *		197,104	216,145	221,452	217,407	102,451			
TOTAL FOR FUND		197,104	216,145	221,452	217,407	102,451			
FINAL TOTAL		197,104	216,145	221,452	217,407	102,451			

Data Processing Work Sheet FY 2010/2011

Account	Description	Budgeted	Requested	Increase	Reduction
12510-1200	Over Time Salaries	\$0.00	\$0.00		
12510-3170	Licenses/Software (Please note this will need to be considered for next years budget)	\$0.00	\$0.00		
12510-3310	Repair and Maintenance Will need to repair switch at Building Dept	\$2,000.00	\$0.00		\$2,000.00
12510-3320	Maintenance Service Contracts	\$28,041.00	\$32,605.65		
	BAI-Yearly Maintenance	\$8,335.00	\$8,335.00		
	BAI-Yearly Maintenance	\$8,335.00	\$8,335.00		
	BAI-ESD's	\$1,654.00	\$1,654.00		
	Alpha Video	\$1,331.00	\$1,331.00		
	Peak Technology	\$2,061.00	\$2,061.00		
	Summit Business - AS400 upgrades/ESD's	\$0.00	\$2,400.00	\$2,400.00	
	Sub-Total	\$21,716.00	\$24,116.00		
	Reoccurring Charges				
	Summit Business Maintenance Agreement (adding dot matrix printer for Accounting)	\$5,697.65	\$7,562.65	\$1,865.00	
	United Networks AVG Virus software	\$0.00	\$927.00	\$927.00	
	Sub-Total	\$5,697.65	\$8,489.65		
	Grand Total	\$27,413.65	\$32,605.65	\$5,192.00	
12510-3325	Contractual Services	\$20,000.00	\$20,000.00		
	Various Vendors and Uses				
	BAI - Training	\$2,400.00	\$2,400.00		On Site Training for Staff
	Summit Business				
	Webworx Inc	\$5,500.00	\$8,500.00		To revamp Website to handle storage of old files

CDWG
PMI Computer Supplies
Virginia Information

12510-5210	Postage	\$200.00	\$200.00	
12510-5230	Telecommunication	\$1,900.00	\$1,900.00	
12510-5500	Travel, Convention, Education (would need to add this back next year)	\$0.00	\$0.00	
12510-5810	Dues & Membership	\$1,550.00	\$1,350.00	\$200.00
12510-6001	Office Supplies	\$14,082.00	\$14,082.00	
	The office supply figure has supporting documentation to show a much higher cost needed but requesting to hold the current budget figure Breakdown attached			
12510-8108	Leased Purchase of Equipment (This figure is based on Julia)	\$5,000.00	\$5,000.00	
12510-8201	Equipment	\$12,000.00	\$12,000.00	
	I am afraid to deduct under equipment. Since I have to pay for the Building Dept. I know at least 3 of their pcs will need to be replaced and if you throw in 2 more pcs unexpected and a couple of printers all of this money will be gone. For equipment \$12000.00 is very conservative			
	Grand Total		\$10,384.00	\$2,000.00

OFFICE SUPPLIES

Vendor	Desc	# of Shipments	Amount
McClamrock	David's Receipt Paper	5 7% Increase	\$ 2799.50 195.97
McClamrock	Computer Forms (Direct Dept Forms & (1pt Small Paper)	5 7% Increase	\$ 2783.15 194.82
McClamrock	Payroll Checks	1 order 7% Increase	\$ 3797.52 265.83
Business Forms	Computer Paper P1, P48, PB (Now running Towns, PP Book on (this paper. Will use a lot more)	Several Orders (at least 6)	\$ 4317.48
Source 4	W2's and 1099's	1 7% Increase	\$ 851.73 59.62
PMI	IBM Ribbons P1 and P48 (Will also need for new printer (ordering for Accounting)	Several orders	\$ 4746.25
			\$20,011.87

(Towns will reimburse
for their share)

This is known Office Supplies that will have to be purchased. This does not include any office supplies such as toner cartridges for all the laser printers, pens, writing tablets, and etc.



WebWorx inc.

516 Brook Road • Richmond, VA 23220 • 804-303-0512 • <http://www.webworxinc.com/>

February 26, 2010

Sandi Plyler
Southampton County, Virginia

RE: Website Design for SouthamptonCounty.org

Dear Sandi,

Thank you for your interest in WebWorx, Inc. I have included a basic proposal for website design, Content Management and maintenance. This proposal can be modified in the future to suit your website needs. I based the proposal on the current content of the www.southamptoncounty.org website.

I look forward to a valuable working relationship to help SouthamptonCounty.org re-establish its presence on the Internet.

Sincerely,

Tori R. Bogardus
President & Web Designer
tori@webworxinc.com

Total Cost for Website Design

SouthamptonCounty.org proposed cost for the website is **\$8,500.00** * (not including and CMS software license).
The new design includes the following:

- **Breakdown of current information and additional requests below as follows:**
 - **Home Page** - A new design and implementation into the Content Management System requires new homepage content, text, etc. The text is important for search engine optimization (SEO).
 - We will be using the DIMAC CMS ASP.NET software. **The license fee is \$150.00**
 - Since the website will be run through the CMS, all and any pages will be created within the main cost above, and this is based on the current structure of your website.
 - **Approximate number of pages is 168.** As a page is created, the menu, and submenus are created at the same time.
 - ALL photos will be redone on all pages to match the new look.
 - Archives of BOS and Planning Agendas (approx 23)
 - Archives of all meetings, etc. are included in price.
 - New Flash header will be designed.
 - **Additional pages** may be added at a rate of \$80 per hour.
 - **Join Mailing List** - function to appear on all pages. Via Constant Contact (see below). If you choose to use this function for mailing out newsletters, etc, there is an additional fee for this service and I have included this in the price below. The reporting is awesome and the cost is very little for the service you receive.
 - **Content Search Option, includes PDFs as well.**
 - **Viral Share button for social networking with weekly reporting.**
 - **Current News Section** – Run through the CMS. Ability to have news items appear on homepage at the click of a button and run as a RSS feed on the internet.
 - The **Contact Us** page will have a form fill-out, which will submit to the email address of your choice. This page can also have detailed information that you can gather from your visitors, which will aid you in your response.
 - Each page can have **unlimited text/photos/graphics.**
 - If awarded the project, WebWorx can begin the design in late March 2010, with an anticipated design **completion within 1-1/2 months**, if the content is provided in a timely manner and drafts of the design are decided upon in a timely manner.
 - To submit to the search engines, an **additional fee of \$500.00** will be added to final cost.
 - **Website does not include photos purchased from www.istockphoto.com if needed.**
 - **Website will be designed to conform to the ADA specifications by the US Government.**
This will ensure that people with disabilities will be able to see/hear the website properly.
 - **Full day of in-office training on the CMS– No Charge.**
 - **CMS Software** can be viewed at www.dimac.com and it is the ASP.NET version.
 - **If you prefer WebWorx, Inc. to make updates and maintain the site, our hourly fee is \$80.00**

Examples of sites I have designed, or are in the process of designing, using this CMS.

- <http://www.housingvirginia.org/T0.aspx?PID=2>
- <http://www.reddogrecordings.com/T0.aspx?PID=2>
- <http://www.natestrickdogcafe.com/T0.aspx?PID=2>
- <http://www.poshtotevents.com/T0.aspx?PID=2>
- <http://www.newbedfordcorporation.com/T0.aspx?PID=2>
- <http://www.bistrotwentyseven.com/Home.aspx?PID=2>
- <http://www.archwind.com/default.aspx> UNDER CONSTRUCTION
- <http://www.loveyourmilebyhart.com/indexnew2009.asp> UNDER CONSTRUCTION
- <http://www.officesuppliers.com/T1.aspx?PID=2> UNDER CONSTRUCTION

Cost for Web Design	\$8,500.00
CMS License and Software	\$150.00
Search Engine Submission	\$500.00
Total Cost	\$9,150.00

Constant Contact Email Marketing – Additional Cost

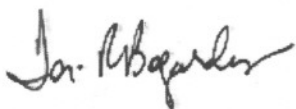
- We will utilize the services of Constant Contact. I will set it all up and get started on a custom email campaign design based on the look of your website. Cost for this service is based on the number of emails you have in your list and you can send out as many email campaigns as you want. **0-500 emails is \$15.00 per month and 501-2500 is \$30.00 per month.***
- Join Mailing List on your website. When user clicks this link in your website, they will be directed to Constant Contact to join the mailing list. Therefore gathering email addresses to use in email campaigns.
- I will be happy to supervise the email campaigns and send reporting back to you, or I can train you on how to look at the reports.
- Email Campaign custom designed template will be **\$80** and includes the initial set up for Constant Contact.
- A cost of \$80 per month additional for 1 campaign per week based on the custom template design.
- For more information: <http://www.constantcontact.com/email-marketing/pricing/index.jsp>

WebWorx, Inc. normally requires a **deposit of 50%** of the proposed amount, unless otherwise noted. The final cost may be 20% above or below the proposed amount depending on changes made after the agreed upon amount and layout. Payment of the remaining portion is due **BEFORE** the site goes live. All pricing includes scanning of artwork and basic design work.

- WebWorx will create a new overall "look" of your web site. Once that design is approved, we can go ahead and populate the content.

If you have any questions, please feel free to call me. I look forward to working with you.

Sincerely,



Tori R. Bogardus
 President & Web Designer
 WebWorx, Inc.
 516 Brook Road
 Richmond, VA 23220
tori@webworxinc.com
 804-303-0512

WebWorx, Inc. is a Virginia-Based, Woman-Owned Business Enterprise! Please visit our website at www.webworxinc.com